

## GOVERNMENTAL DIRECTION AND SUPPORT

### Office of the City Administrator (AE0)

*The mission of the Office of the City Administrator (OCA) is to provide direction and coordination to agencies for effective management and service delivery, as defined by the Mayor.*

<b>City Administrator/Deputy Mayor for Operations</b>	<b>Norman Dong</b>
<b>Deputy Mayor for Children, Youth and Families</b>	<b>Carolyn Graham</b>
<b>Deputy Mayor for Public Safety and Justice</b>	<b>Erik Christian</b>
<b>Proposed Operating Budget (\$ in thousands)</b>	<b>\$23,652</b>

#### Fast Facts

- |   |  |
|---|--|
| <ul style="list-style-type: none"><li>• The proposed FY 2001 operating budget is \$23,652,001, an increase of \$10,584,734 over the FY 2000 budget. There are 77 full-time equivalents (FTEs) supported by this budget.</li><li>• The FY 2001 proposed budget includes \$18,386,000 in federal funding from the Department of Justice.</li><li>• The agency net increase is largely due to an increase in federal grant programs.</li></ul> | <ul style="list-style-type: none"><li>• During FY 2000, the agency restructured into a Deputy Mayor model. Currently, three of the four Deputy Mayors reside within the Office of the City Administrator, including the Deputy Mayor for Operations, Deputy Mayor for Public Safety and Justice, and the Deputy Mayor for Children, Youth and Families. The Deputy Mayor for Planning and Economic Development has a budget independent of the Office of the City Administrator.</li></ul> |
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### FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Office of the City Administrator is comprised of two control centers that serve as the major components of the agency's budget.

#### FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

Office of the City Administrator

##### Control Center

##### Proposed FY 2001 Budget

0010 OFFICE OF THE CITY ADMINISTRATOR/DEPUTY MAYORS	23,349
0040 LABOR MANAGEMENT COUNCIL	303
AE0 Office of the City Administrator	23,652

## Agency Overview and Organization

The budget for the Office of the City Administrator (OCA) is organized to reflect the deputy mayor model of government: City Administrator/Deputy Mayor for Operations, Deputy Mayor for Children, Youth and Families, and the Deputy Mayor for Public Safety and Justice. The deputy mayors are involved with solving the day-to-day problems associated with their agencies as well as promulgating the Mayor's agenda and Citywide Strategic Plan.

### City Administrator/Deputy Mayor for Operations

The City Administrator/Deputy Mayor for Operations' primary role is to provide District agencies with direction and support to improve government operations and enhance service delivery. The major functions of the office include:

- **Strategic Planning and Performance Management**

The Williams Administration recognizes the importance of performance and accountability in the District government. To maximize the impact of performance management, the OCA works with agencies to: (1) develop agency strategic plans to improve government service; (2) provide agencies with the resources and support they need to get the job done; and (3) monitor their performance and hold agencies accountable for getting the job done. In addition, the OCA coordinates the development and implementation of the citywide strategic plan, which is also linked to the budgeting and performance management process.

- **Operating Support**

The OCA provides support to help agencies resolve day-to-day operational issues. For example, the OCA often provides agencies with support to resolve issues of personnel, procurement, and finance that can impede program progress. In addition, the Office helps to facilitate teamwork and coordination among service agencies working on particular projects. The Mayor's neighborhood services program illustrates how the OCA will provide the leadership and direction to coordinate the work of multiple agencies to improve how the District deals with issues of rat control, streetlight repair, abandoned vehicles, and nuisance properties to make this government more responsive to the people served. The OCA also has oversight responsibilities for the following agencies: Department of Motor Vehicles, Department of Public Works (KA0), Office of Contracting and Procurement (PO0), Office of the Chief Technology Officer (TO0), Office of Personnel (BE0), and the Office of Property Management (AM0).

- **Operational Improvements/Risk Management**

Formerly the Office of Competitive Services, the OCA's Operational Improvements Division is designed to make government work better and cost less. The division has three primary areas of focus: 1) toolkit implementation, which will help agencies use business process reengineering, employee stock option programs, managed competition, public-private partnerships, and other techniques to improve quality and cut costs, 2) operational assessments, which performs quick, hard-hitting reviews of troubled operations within District government and recommend strategies for reform, and 3) risk management, which is designed to help agencies develop and implement strategies to mitigate, avoid, or eliminate physical or financial risk.

The Office of Labor Relations negotiates and administers collective bargaining agreements (CBA), provides training and advice to managers on CBAs labor and employee relations' issues. It also serves as agency advocate in third-party proceedings before the Public Employee Relations Board (PERB), the Office of Employee Appeals (OEA), and before neutral third parties. Additionally, the Office develops legislation affecting labor relations.

- **Labor Management Council**

The Labor Management Council supports and facilitates the creation and maintenance of a new labor-management culture in the city. The Council fosters the creation of labor-management partnership councils within each District agency in order to improve labor management relations and to develop mutually beneficial strategies for improved service delivery. The Council will provide technical support and training opportunities by which a new collaborative culture can be institutionalized. The Council will serve as an executive steering committee to the agency-wide labor management partnerships.

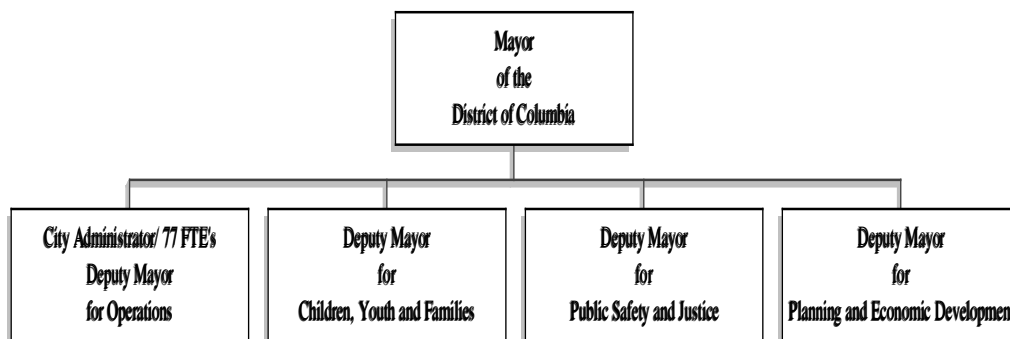
### **Deputy Mayor for Children, Youth, and Families**

The Deputy Mayor for Children, Youth and Families addresses the educational, health, and economic needs of our city's families, children, youth and individuals, with special emphases on the needs of our elderly and disabled residents. The Deputy Mayor for Children, Youth and Families is responsible for coordination and oversight of the following agencies: Department of Health (HC0), Department of Human Services (JA0), Department of Recreation and Parks (HA0), and the Office on Aging (BY0). There are coordination efforts in place for the following independent agencies: DC General Hospital (JC0), DC Public Libraries (CE0), DC Public Schools (GA0), Public Charter Schools (GC0), and University of the District of Columbia (GF0). In addition, coordination efforts exist for the following agencies under receivership: Child and Family Services (RL0) and the Commission on Mental Health Services (RM0).

### **Deputy Mayor for Public Safety and Justice**

The Deputy Mayor for Public Safety and Justice addresses public safety functions with the goal of effecting neighborhood development and sustaining healthy neighborhoods. The Deputy Mayor for Public Safety is responsible for coordination and oversight of the following agencies: Department of Corrections (FL0), Fire and Emergency Medical Services (FB0), Metropolitan Police Department (FA0), Emergency Management Agency (BN0), and Office of the Chief Medical Examiner. Coordination efforts exist with the Corrections Medical Receiver.

The Deputy Mayor for Public Safety and Justice also has oversight over Justice Grants Administration. The Justice Grants Administration unit assists the Deputy Mayor for Public Safety and Justice and the Mayor to implement a District-wide justice strategy in collaboration with the public safety and justice agencies (MPD, Corrections, etc.). Justice Grants Administration administers federal grants like the Local Law Enforcement Block Grant and Weed and Seed, among others.





## FY 2001 Proposed Operating Budget

The Operating Budget of the Office of the City Administrator is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); and Intra-District (payments for services provided by one District agency to another District agency).

### FY 2001 Proposed Operating Budget

(Dollars in Thousands)

Office of the City Administrator

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	775	1,887	3,377	1,490
Regular Pay - Other	50	481	1,055	574
Additional Gross Pay	19	0	0	0
Fringe Benefits	105	437	666	229
Subtotal for: Personal Services (PS)	950	2,805	5,098	2,293
Supplies and Materials	28	68	77	9
Utilities	23	92	31	-61
Telephone, Telegraph, Telegram	40	157	39	-118
Rentals - Land and Structures	336	46	105	59
Other Services and Charges	59	1,824	250	-1,574
Contractual Services - Other	1,038	100	689	589
Subsidies and Transfers	3,100	7,952	17,298	9,346
Equipment and Equipment Rental	56	25	66	41
Subtotal for: Nonpersonal Services (NPS)	4,679	10,263	18,554	8,291
Total Expenditures:	5,629	13,067	23,652	10,585

#### Authorized Spending Levels by Revenue Type:

	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Local	20	1,569	36	2,064	58	5,000	22	2,936
Federal	0	389	17	10,757	15	18,386	-2	7,629
Other	0	3,530	0	0	0	0	0	0
Intra-District	3	141	4	246	4	266	0	20
Total:	23	5,629	57	13,067	77	23,652	20	10,585

## Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$23,652,001, an increase of \$10,584,734 or 81 percent, over the FY 2000 approved budget. There are 77 full-time positions supported by this budget. The Office of the City Administrator receives 21 percent funding from local, 78 percent funding from federal, and 1 percent funding from intra-District sources.

- **Local.** The proposed *local* budget is \$4,999,984, a net increase of \$2,935,984. Of this increase, \$2,195,619 is in personal services, and \$740,365 is in nonpersonal services. There are 58 full-time positions funded by local sources.

The change in personal services is comprised of:

- \$1,941,299 is an increase in salaries for new programmatic initiatives (Neighborhood Services, Risk Management and Operational Improvements)
- \$254,320 is an increase in fringe benefits that correspond with the salaries for the new initiatives detailed above.

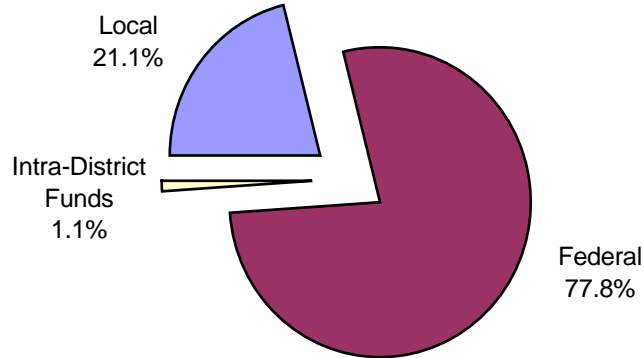
The change in nonpersonal services is comprised of:

- \$63,705 is an increase in supplies to support new initiatives
  - (\$44,091) is a decrease for utility costs based on Office of Property Management (OPM) estimates
  - \$17,674 is an increase for rent costs based on OPM estimates
  - (\$13,311) is a decrease for telephone costs
  - \$110,102 is an increase for other services and charges
  - \$576,524 is an increase in contractual services to support new initiatives
  - \$29,762 is an increase in equipment
- **Federal.** The proposed *federal* budget is \$18,386,088, an increase of \$7,628,821 over the FY 2000 budget. Of this increase, \$77,726 is in personal services, and \$7,551,095 increase in nonpersonal services. There are 15 full-time positions funded from federal sources, representing a decrease of two FTEs from the FY 2000 budget. The federal budget adjustments are as follows:
    - (\$528,295) is a decrease for Byrne Formula Grant
    - \$97,871 is an increase for Crime Victims Assistance Grant
    - \$60,000 is an increase for Children's Justice Grant
    - (\$733,712) is a decrease for Grants to Encourage Arrest
    - \$723,787 is an increase for Juvenile Accountability Grant
    - (\$289,220) is a decrease for Title II Formula Grant
    - \$1,723,414 is an increase for Local Law Enforcement Grant
    - \$328,783 is an increase in Residential Substance Abuse Grant
    - \$151,313 is an increase in Combat Under Age Drinking Grant
    - \$5,296,746 is an increase in Violent Offenders Grant
    - \$366,731 is an increase in Violence Against Women Grant
    - \$431,223 is an increase in Weed and Seed Grant
  - **Intra-District.** The proposed *intra-District* budget is \$265,929, an increase of \$19,929 over the FY 2000 budget. This amount is comprised of indirect cost recovery for four FTEs. The entire increase is in personal services.

**Figure 1**

**Of the total  
Proposed FY 2001  
Operating Budget,  
21.1 percent is  
Local.**

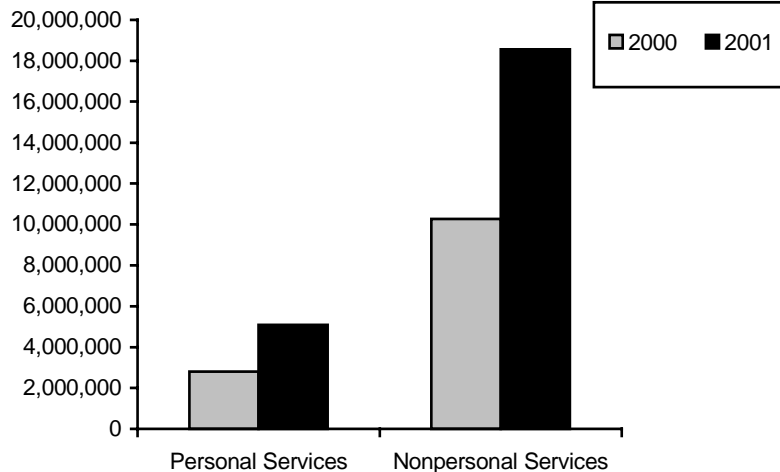
*Federal and intra-District funds  
combined are 78.9 percent of the  
total budget.*

**Figure 2**

**FY 2001 Proposed  
Budget Includes an  
Increase for PS and  
NPS**

*Personal Services increased by  
81.8 percent, from \$2.8 million  
in FY 2000 to \$5.1 million in FY  
2001.*

*Nonpersonal services increased  
by 80.8 percent, from \$10.3  
million to \$18.6 million, due to  
an increase in federal grants.*



## Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and Census Bureau, as a way of classifying workers into eight major occupational categories for the purpose of collecting, calculating, or disseminating data. The Office of the City Administrator's workforce is divided among 4 occupational classification codes.

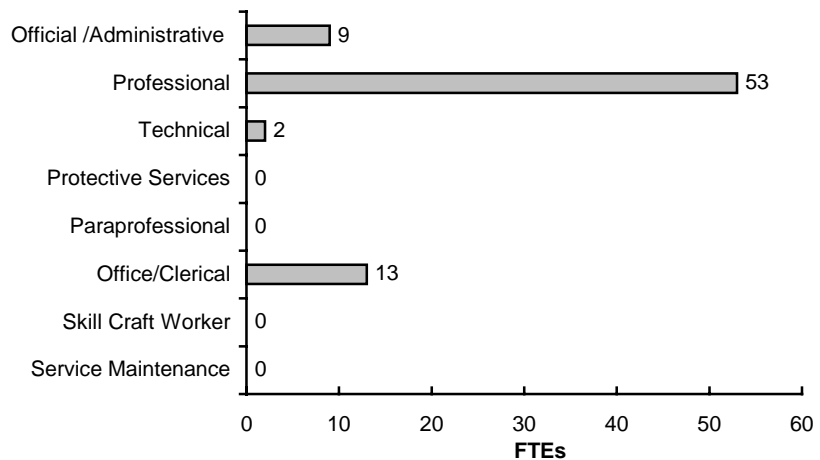
### Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	9
Professional	53
Technical	2
Protective Services	0
Paraprofessional	0
Office/Clerical	13
Skill Craft Worker	0
Service Maintenance	0
<b>Total</b>	<b>77</b>

### FTE Analysis

#### Agency FTEs by Occupational Classification Code

*The Office of the City Administrator is an administrative agency. Of the total FTEs, 68 percent are Professional.*





## Control Center Summaries

## 0010-City Administrator/Deputy Mayors

**FY 2001 Proposed Operating Budget****Control Center:** 0010

OFFICE OF THE CITY ADMINISTRATOR/DEPUTY MAYORS

**(Dollars in Thousands)**

Office of the City Administrator

<b>Object Class</b>	<b>Actual FY 1999</b>	<b>Approved FY 2000</b>	<b>Proposed FY 2001</b>	<b>Variance</b>
Regular Pay -Cont. Full Time	775	1,436	3,377	1,941
Regular Pay - Other	50	209	1,055	846
Additional Gross Pay	19	0	0	0
Fringe Benefits	105	290	666	376
Subtotal for: Personal Services (PS)	950	1,935	5,098	3,163
Supplies and Materials	28	10	72	62
Utilities	23	75	31	-44
Telephone, Telegraph, Telegram	40	42	39	-3
Rentals - Land and Structures	336	46	105	59
Other Services and Charges	59	77	230	153
Contractual Services - Other	1,038	100	431	331
Subsidies and Transfers	3,100	0	17,298	17,298
Equipment and Equipment Rental	56	25	46	21
Subtotal for: Nonpersonal Services (NPS)	4,679	375	18,251	17,876
Total Expenditures:	5,629	2,310	23,349	21,039
<b>Authorized Spending Levels by Revenue Type:</b>	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>
Local	1,569	2,064	4,697	2,633
Federal	389	0	18,386	18,386
Other	3,530	0	0	0
Intra-District	141	246	266	20
Total:	5,629	2,310	23,349	21,039



**0010-City Administrator/Deputy Mayors**

<b>OFFICE OF THE CITY ADMINISTRATOR/DEPUTY MAYORS</b>				
<b>(Dollars in Thousands)</b>				
Office of the City Administrator				
<b>Program</b>			<b>Proposed FY 2001 FTEs</b>	<b>Proposed FY 2001 Budget</b>
1000	OFFICE OF THE CITY ADMINISTRATOR		0	0
1100	DEPUTY MAYOR/OPERATIONS		48	3,784
1200	DEPUTY MAYOR/PUBLIC SAFETY AND JUSTICE		26	18,857
1300	DEPUTY MAYOR/CHILDREN, YOUTH & FAMILY		3	708
0010	OFFICE OF THE CITY ADMINISTRATOR/DEPUTY MAYORS		77	23,349
<b>Total by Revenue Type:</b>				
0010	OFFICE OF THE CITY ADMINISTRATOR/DEPUTY MAYORS	Local	58	4,697
0010	OFFICE OF THE CITY ADMINISTRATOR/DEPUTY MAYORS	Federal	15	18,386
0010	OFFICE OF THE CITY ADMINISTRATOR/DEPUTY MAYORS	Other	0	0
0010	OFFICE OF THE CITY ADMINISTRATOR/DEPUTY MAYORS	Intra-District	4	266
0010	OFFICE OF THE CITY ADMINISTRATOR/DEPUTY MAYORS	Total	77	23,349

**Program Overview**

The City Administrator/Deputy Mayors primary role is to provide District agencies with direction and support to improve government operations and enhance service delivery. The Deputy Mayor for Children, Youth and Families addresses the educational, health, and economic needs of our city's families, children, youth and individuals, with special emphases on the needs of our elderly and disabled residents. The Deputy Mayor for Public Safety and Justice addresses public safety functions with the goal of effecting neighborhood development and sustaining healthy neighborhoods.

**Proposed Budget Summary**

The proposed FY 2001 budget for the City Administrator/Deputy Mayors totals \$23,349,001, an increase of \$21,039,001 from the FY 2000 budget. There are 77 FTEs supported by this control center. This control center now houses the Deputy Mayor for Public Safety and the Justice Grants Administration unit.

- **Local.** The proposed *local* budget is \$4,696,984, an increase of \$2,632,984 over the FY 2000 budget. There is a \$2,195,619 increase in personal services and a \$437,365 increase in nonpersonal services. There are 58 FTEs supported by local sources.

Major changes affecting the *local* budget include:

- \$1,941,299 is an increase for salaries for new programmatic initiatives (Neighborhood Services, Risk Management and Operational Improvements)
- \$254,320 is an increase for fringe benefits that correspond with the salaries for the new initiatives detailed above.
- \$58,705 is an increase for supplies and material

- (\$44,091) is a decrease for utilities

**0010-City Administrator/Deputy Mayors**

- (\$13,311) is a decrease for telephone
- \$17,674 is an increase for rent
- \$90,102 is an increase for other services and charges
- \$318,524 is an increase for contractual services
- \$9,762 is an increase for equipment
- **Federal.** The proposed *federal* budget is \$18,386,088, an increase of \$18,386,088 from the FY 2000 budget. Of this increase, \$946,999 is in personal services, and \$17,439,089 is in nonpersonal services. There are 15 FTEs supported by federal sources.
- **Intra-District.** The proposed *intra-District* budget is \$265,929, an increase of \$19,929 over the FY 2000 budget. This amount is comprised of an indirect cost recovery for 4 FTEs. The entire increase is in personal services.

**0020-Justice Grants and Administration****FY 2001 Proposed Operating Budget****Object Class:** 0020

JUSTICE GRANTS ADMINISTRATION

**(Dollars in Thousands)**

Office of the City Administrator

<b>Object Class</b>	<b>Actual FY 1999</b>	<b>Approved FY 2000</b>	<b>Proposed FY 2001</b>	<b>Variance</b>
Regular Pay -Cont. Full Time	0	451	0	-451
Regular Pay - Other	0	271	0	-271
Fringe Benefits	0	146	0	-146
Subtotal for: Personal Services (PS)	0	869	0	-869
Supplies and Materials	0	58	0	-58
Utilities	0	16	0	-16
Telephone, Telegraph, Telegram	0	115	0	-115
Other Services and Charges	0	1,747	0	-1,747
Subsidies and Transfers	0	7,952	0	-7,952
Subtotal for: Nonpersonal Services (NPS)	0	9,888	0	-9,888
Total Expenditures:	0	10,757	0	-10,757
<b>Authorized Spending Levels by Revenue Type:</b>	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>
Federal	0	10,757	0	-10,757
Total:	0	10,757	0	-10,757

**Program Overview**

The Justice Grants and Administration unit assists the Deputy Mayor for Public Safety and Justice and the Mayor to implement a District-wide justice strategy in collaboration with the public safety and justice agencies (MPD, Corrections, etc.). Justice Grants Administration administers the Local Law Enforcement Block Grant and Weed and Seed, among others.

**Proposed Budget Summary**

The proposed FY 2001 budget for Justice Grants and Administration totals \$0 a decrease of \$10,757,267 from the FY 2000 budget. This unit was reorganized into the Deputy Mayors Control Center.

- **Federal.** The proposed federal budget is \$0, a net decrease of \$10,757,267 due to the reorganization into the Deputy Mayors Control Center.

**0040-Labor Management Council****FY 2001 Proposed Operating Budget****Control Center:** 0040

LABOR MANAGEMENT COUNCIL

**(Dollars in Thousands)**

Office of the City Administrator

<b>Object Class</b>	<b>Actual FY 1999</b>	<b>Approved FY 2000</b>	<b>Proposed FY 2001</b>	<b>Variance</b>
Supplies and Materials	0	0	5	5
Other Services and Charges	0	0	20	20
Contractual Services - Other	0	0	258	258
Equipment and Equipment Rental	0	0	20	20
Subtotal for: Nonpersonal Services (NPS)	0	0	303	303
Total Expenditures:	0	0	303	303
<b>Authorized Spending Levels by Revenue Type:</b>	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>	<b>Dollars</b>
Local	0	0	303	303
Total:	0	0	303	303

**LABOR MANAGEMENT COUNCIL****(Dollars in Thousands)**

Office of the City Administrator

<b>Program</b>		<b>Proposed FY 2001 FTEs</b>	<b>Proposed FY 2001 Budget</b>
4000 LABOR MANAGEMENT COUNCIL		0	303
0040 LABOR MANAGEMENT COUNCIL		0	303
<b>Total by Revenue Type:</b>			
0040 LABOR MANAGEMENT COUNCIL	Local	0	303
0040 LABOR MANAGEMENT COUNCIL	Total	0	303

## 0040-Labor Management Council

### Program Overview

The Labor Management Council supports and facilitates the creation and maintenance of a new labor-management culture in the city. The Labor Management Council fosters the creation of labor-management partnership councils within each District agency in order to improve labor management relations and to develop mutually beneficial strategies for improved service delivery. The Labor Management Council will provide technical support and training opportunities by which a new collaborative culture can be institutionalized. The Labor Management Council will serve as an executive steering committee to the agency-wide labor-management partnerships.

### Proposed Budget Summary

The proposed FY 2001 budget for the Labor Management Council totals \$303,000, an increase of \$303,000 from the FY 2000 budget.

- **Local.** The proposed *local* budget is \$303,000, an increase of \$303,000 from the FY 2000 budget. The entire increase is in non-personal services.

Major changes affecting the *local* budget include:

- \$5,000 is an increase for supplies.
- \$20,000 is an increase for other services and charges
- \$258,000 is an increase for contractual services
- \$20,000 is an increase for equipment

### Performance Goals and Targets

The Office of the City Administrator is responsible for coordinating the strategic planning and performance management process for agencies reporting to the Mayor. Under the deputy mayor model of government, deputy mayors are ultimately responsible for the performance of agencies within their purview. In addition, deputy mayors are also accountable for achieving the performance objectives set forth in the citywide strategic plan. Accountability is set forth as follows:

#### Making Government Work

Deputy Mayor for Operations

#### Building and Sustaining Healthy Neighborhoods

Deputy Mayor for Public Safety and Justice

#### Strengthening Families/Investing in Children and Youth

Deputy Mayor for Children, Youth, and Families

#### Promoting Economic Development

Deputy Mayor for Economic Development

The citywide plan, summarized in another chapter of this book, articulates specific objectives, strategies, and tactics for effecting meaningful change in each of these areas, and focuses not just on what agencies can do working together, but also on how we can work in partnership with the private and community-based sectors.